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Proposed programme budget for the biennium 2012-2013*

Part VIII
Common support services

Section 29G
Administration, Nairobi

(Programme 24 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

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Overview

Table 29G.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$29,196,400[a]
Revised appropriation for 2010-2011	$29,136,300

[a] At 2010-2011 rates.

Table 29G.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	131	1 D-2, 3 D-1, 8 P-5, 10 P-4, 17 P-3, 9 P-2/1, 2 National Officer, 81 General Service (Local level)
Reclassifications	4	2 P-5 posts to the D-1 level and 2 P-4 posts to the P-5 level under subprogrammes 3 and 4
Approved for the biennium 2010-2011	131	1 D-2, 1 D-1, 8 P-5, 12 P-4, 17 P-3, 9 P-2/1, 2 National Officer, 81 General Service (Local level)

29G.1 The United Nations Office at Nairobi was established with effect from 1 January 1996 as a successor to the United Nations Common Services Unit at Nairobi and two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). The objective of establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service agreements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office also administers common support services for those offices. The Office also manages the United Nations facilities in Nairobi. The responsibilities of the Office are set out in the Secretary-General's bulletin ST/SGB/2009/3 on the organization of the United Nations Office at Nairobi.

29G.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Administration, Nairobi, is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220, in which the Assembly requested the Secretary-General to bring the financial arrangements of the Office into line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed programme budgets for the bienniums 2000-2001, 2002-2003, 2004-2005, 2006-2007 2008-2009 and 2010-2011 under the section for Administration, Nairobi, and was subsequently endorsed by the Assembly in its resolutions 54/249, 56/253, 57/292, section I, 58/270, 60/247 A, 62/236 and 64/243, whereby the Assembly approved the proposed increases in the level of resources for the administration of the Office.

29G.3 In line with the directives of the General Assembly, the further strengthening of the regular budget component of the Office is reflected in the proposed programme budget for the biennium 2012-2013, and includes the implementation of the second phase of the review of the post and grade structure of the United Nations Office at Nairobi Administration, namely the upgrade of a number of senior management posts. The remaining recommendations of this review will be considered in future bienniums, as appropriate.

29G.4 In the proposed programme budget for the biennium 2010-2011 the Secretary-General informed the General Assembly of the review of the internal organization and post and grade structure of the United Nations Office at Nairobi undertaken by the Office of Human Resources Management in 2008. The review concluded that the post and grade structure of the United Nations Office at Nairobi had been classified lower in comparison to that of the United Nations Office at Geneva and the United Nations Office at Vienna. In the context of implementation of the earlier request of the Assembly, the Secretary-General, proposed to restructure, in a gradual manner, the post and grade structure of the United Nations Office at Nairobi and to bring it up to the level of the United Nations Offices at Geneva and Vienna. Accordingly, in the context of the programme budget for the biennium 2010-2011, the Secretary-General proposed and the General Assembly approved the first phase of recommended reclassifications. In the proposed programme budget for the biennium 2012-2013, the Secretary-General proposes to reclassify two P-5 posts to the D-1 level, namely the Chiefs of the Human Resources Management Service and the Support Services Service, and two P-4 posts to the P-5 level, namely, the Chiefs of the Staff Administration Section and the Procurement Section.

29G.5 With the implementation of the aforementioned proposals, the total regular budget component of resources under section 29G for the biennium 2012-2013 would amount to nearly 52 per cent of the total resources before recosting.

29G.6 In its report on the proposed programme budget for the biennium 2010-2011 (A/64/7), the Advisory Committee on Administrative and Budgetary Questions pointed out that the organizational structure of the Office was not consistent with the structure indicated in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2009/3), and expressed an expectation that this anomaly would be rectified and the results would be reflected in the next programme budget. In line with that request, the organigramme and distribution of resources between executive direction and management and the programme of work in the Division of Administrative Services have been adjusted to reflect the actual operational structure of the Office.

29G.7 The overall resources required for the biennium 2012-2013 for the present section amount to $29,196,400 before recosting, reflecting an increase of $60,100. The growth is summarized as follows:

(a) The net increase of $31,900 under executive direction and management represents the net effect of the outward redeployment of three posts (1 D-1, 1 P-2 and 1 General Service (Local level)) to the Budget and Financial Management Service to reflect the current operational structure of the Office, partly offset by increases under non-post requirements relating to business continuity;

(b) The net increase of $28,200 under the programme of work relates to:

(i) A net increase of $710,600 under subprogramme 2, Programme planning, budget and accounts, resulting from the inward redeployment of three posts (1 D-1, 1 P-2 and 1 General Service (Local level)) to the Budget and Financial Management Service to reflect the current operational structure of the Office;

(ii) An increase of $96,600 under subprogramme 3, Human resources management, reflecting the reclassification of the P-5 post of the Chief of Service to the D-1 level and one P-4 post of Chief, Staff Administration Section, to the P-5 level;

(iii) A net reduction ($546,500) under subprogramme 4, Support services, reflecting the proposed reclassification of the P-5 post of the Chief of Service to the D-1 level and one P-4 post of Chief, Procurement Section, to the P-5 level and decreases under non-post requirements;

(iv) A net reduction ($232,500) under subprogramme 6, Information and communications technology operations.

29G.8 During the biennium 2012-2013, projected extrabudgetary resources amounting to $27,375,300, representing 46.5 per cent of the overall resource requirements, would complement resources from the regular budget to finance various activities of the United Nations Office at Nairobi. The extrabudgetary resource requirements relate to common support services offered by the Office. A major component of funding for the programme of work of the Office is derived from reimbursements from the extrabudgetary resources of UNEP and UN-Habitat for the services provided to their activities based on administrative workloads. Additionally, there have been significant increases in the workload and related income from the common services provided by the United Nations Office at Nairobi to the offices of the United Nations funds, programmes and specialized agencies located in Nairobi. That trend is likely to continue in the coming bienniums.

29G.9 Pursuant to General Assembly resolution 58/269, resources totalling approximately $246,600 (regular budget) and $5,600 (extrabudgetary) were identified within the available capacity of the Division of Administrative Services for the conduct of monitoring and evaluation, comprising 17 work-months at the Professional level under the regular budget and 5.5 work-months at the Local level under the regular budget and extrabudgetary funding. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted by the Client Advisory Committee and real time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the resident Office of Internal Oversight Services to review the structure and procedures of the Division.

29G.10 The estimated percentage distribution of the resources within the United Nations Office at Nairobi is shown in table 29G.3. The distribution of resources is summarized in tables 29G.4 and 29G.5.

Table 29G.3 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	9.0	1.5
Programme of work		
Programme planning, budget and accounts	17.7	17.0
Human resources management	17.3	25.5
Support services	41.0	21.5
Information and communications technology operations	15.0	34.5
Subtotal	**91.0**	**98.5**
Total	**100.0**	**100.0**

Table 29G.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Executive direction and management	3 135.8	2 584.4	31.9	1.2	2 616.3	124.4	2 740.7
B. Programme of work							
2. Programme planning, budget and accounts	4 818.5	4 455.1	710.6	16.0	5 165.7	321.3	5 487.0
3. Human resources management	5 688.9	4 952.1	96.6	2.0	5 048.7	222.1	5 270.8
4. Support services	10 598.7	12 543.4	(546.5)	(4.4)	11 996.9	1 410.6	13 407.5
6. Information and communications technology operations	4 259.5	4 601.3	(232.5)	(5.1)	4 368.8	193.3	4 562.1
Subtotal (1)	**28 501.4**	**29 136.3**	**60.1**	**0.2**	**29 196.4**	**2 271.7**	**31 468.1**

(2) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*Source of funds*	*2012-2013 estimate*
A. Executive direction and management	381.3	455.5		421.3
B. Programme of work				
2. Programme planning, budget and accounts	2 814.0	4 389.1		4 654.7
3. Human resources management	4 360.6	6 492.4		6 965.0
4. Support services	3 939.1	5 567.3		5 898.8
6. Information and communications technology operations	5 698.1	8 406.4		9 435.5
Subtotal (2)	**17 193.1**	**25 310.7**		**27 375.3**
Total (1) and (2)	**45 694.5**	**54 447.0**		**58 843.4**

Table 29G.5 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*[a]			
	2010-2011	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	3	—	—	—	—	1	3
P-5	8	8	—	—	—	—	8	8
P-4/3	29	27	—	—	1	1	30	28
P-2/1	9	9	—	—	2	2	11	11
Subtotal	**48**	**48**	—	—	**3**	**3**	**51**	**51**
Other								
National Officer	2	2	—	—	7	7	9	9
Local level	81	81	—	—	189	189	270	270
Subtotal	**83**	**83**	—	—	**196**	**196**	**279**	**279**
Total	**131**	**131**	—	—	**199**	**199**	**330**	**330**

[a] These posts are funded by UNEP and UN-Habitat through reimbursement arrangements for the services rendered by the United Nations Office at Nairobi.

A. Executive direction and management

Resource requirements (before recosting): $2,616,300

29G.11 Activities under this heading are the responsibility of the Office of the Director of Administration. The Director of Administration is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi, to its client organizations. The Office is responsible for implementing strategies and priorities related to the delivery of services to clients and monitoring the quality, efficiency and effectiveness of services. It also carries out liaison and conducts negotiations with UNEP, UN-Habitat and other offices on all aspects of service arrangements, negotiates under the authority of the Director-General with the host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

Table 29G.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objectives of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance through adoption of new/improved policies and procedures, methods, tools and techniques for the key management and service functions of the Division of Administrative Services	(a) Increased efficiency and productivity of the Division's key management and service functions *Performance measures* 2008-2009: 15 new/improved policies and procedures, methods, tools and techniques implemented Estimate 2010-2011: 14 new/improved policies and procedures, methods, tools and techniques implemented Target 2012-2013: 14 new/improved policies and procedures, methods, tools and techniques implemented
(b) Improved business processes in terms of efficiency and productivity	(b) Increased number of service-level agreements with client offices *Performance measures* 2008-2009: 13 service-level agreements Estimate 2010-2011: 6 new service-level agreements Target 2012-2013: 6 new service-level agreements
(c) The programme of work is effectively managed	(c) Percentage of the Division's workplan implemented in a timely manner *Performance measures* 2008-2009: 98.5 per cent Estimate 2010-2011: 99.1 per cent Target 2012-2013: 99.1 per cent

External factors

29G.12 The objective and expected accomplishments are expected to be achieved on the assumption that (a) stakeholders will fulfil their responsibilities and obligations under service-level agreements and be supportive of the efforts made and extend full cooperation to the Division of Administrative Services and (b) the policies and procedures governing the common support services are coherent.

Outputs

29G.13 During the biennium 2012-2013, the following final outputs and services will be delivered:

(a) Other substantive activities (regular budget):

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Conference services, administration, oversight (regular budget):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Nairobi;

(ii) Managing and directing administrative support services in Nairobi.

Table 29G.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 902.4	1 191.8	8	5
Non-post	682.0	1 424.5	—	—
Subtotal	**2 584.4**	**2 616.3**	**8**	**5**
Extrabudgetary	455.5	421.3	1	1
Total	**3 039.9**	**3 037.6**	**9**	**6**

29G.14 The estimated resource requirements in the amount of $2,616,300 would provide for the continuation of five posts in the Office of the Director of Administration (1 D-2, 1 P-4, 1 P-3, and 2 (Local level)) and for non-post resources relating to temporary assistance, overtime and travel. The overall increase of $31,900 reflects the outward redeployment of three posts (1 D-1, 1 P-2 and 1 General Service (Local level)) to subprogramme 2, Programme planning, budget and accounts, as well as increases under non-post requirements for activities relating to business continuity management.

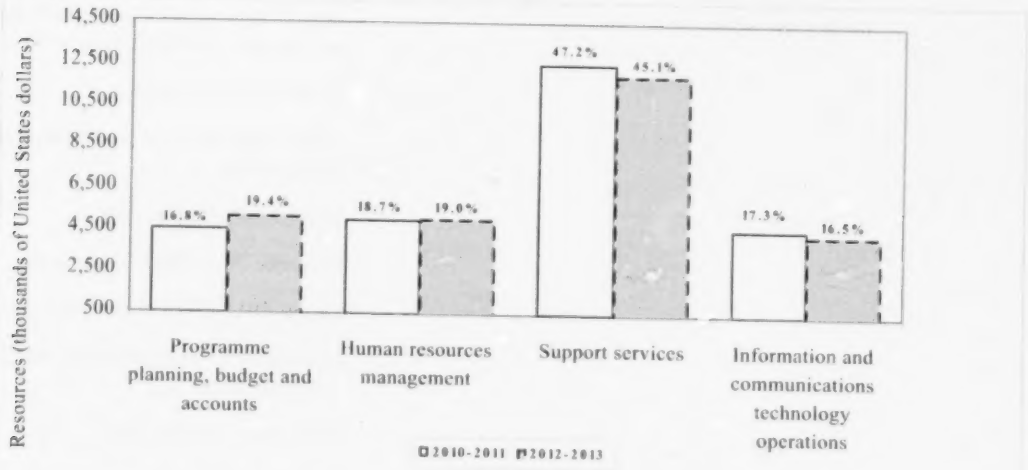
29G.15 The regular budget resources are complemented by extrabudgetary resources in the amount of $421,300 covering operational costs such as other staff costs, consultants and experts, travel and general operating requirements for the delivery of the outputs reported in paragraph 29G.13.

B. Programme of work

Table 29G.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Programme planning, budget and accounts	4 455.1	5 165.7	29	32
Human resources management	4 952.1	5 048.7	27	27
Support services	12 543.4	11 996.9	47	47
Information and communications technology operations	4 601.3	4 368.8	20	20
Subtotal	**26 551.9**	**26 580.1**	**123**	**126**
Extrabudgetary	24 855.2	26 954.0	198	198
Total	**51 407.1**	**53 534.1**	**321**	**324**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $5,165,700

29G.16 Responsibility for the subprogramme is vested within the Budget and Financial Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, Programme planning, budget and accounts, of section D, United Nations Office at Nairobi, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29G.17 The Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the budget of the Office, periodic financial reporting to management and the formulation of administrative responses to various organs, such as the Board of Auditors and the Joint Inspection Unit. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions at Nairobi.

Table 29G.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Nairobi

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Overall resources for the programme budget are better managed	(a) Reduced unliquidated obligations and cancellation of prior period obligations as a percentage of final appropriation *Performance measures* (Percentage decrease in unliquidated obligations) 2008-2009: 4.4 per cent Estimate 2010-2011: 4 per cent Target 2012-2013: 4 per cent (Percentage by which prior year obligations are reduced/cancelled) 2008-2009: 5.8 per cent Estimate 2010-2011: 5 per cent Target 2012-2013: 5 per cent

(b) Extrabudgetary resources are better managed	(b) (i) Reduction in the turnaround time for issuance of extrabudgetary allotments *Performance measures* 2008-2009: 3.9 days Estimate 2010-2011: 3 days Target 2012-2013: 2 days (ii) Reduced percentage variance between extrabudgetary allotments and expenditures *Performance measures* 2008-2009: 16 per cent Estimate 2010-2011: 16 per cent Target 2012-2013: 16 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures* 2008-2009: no negative opinion Estimate 2010-2011: no negative opinion Target 2012-2013: no negative opinion (ii) The absence of significant adverse audit findings related to other financial matters *Performance measures* 2008-2009: no significant audit findings Estimate 2010-2011: no significant audit findings Target 2012-2013: no significant audit findings
(d) Timely and accurate financial transactions	(d) (i) Increased percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures* 2008-2009: 93 per cent

Estimate 2010-2011: 94 per cent

Target 2012-2013: 95 per cent

(ii) Reconciliation of bank accounts within 30 days after month's end

Performance measures

2008-2009: 74 per cent

Estimate 2010-2011: 100 per cent

Target 2012-2013: 100 per cent

(iii) Increased percentage of automatic disbursements through SWIFT

Performance measures

2008-2009: 99 per cent

Estimate 2010-2011: 99 per cent

Target 2012-2013: 99 per cent

External factors

29G.18 The objectives and expected accomplishments are expected to be achieved on the assumption that (a) there will be support of clients in policy matters, (b) there are no delays on the part of stakeholders in the submission and completeness of the relevant information for processing and (c) adequate technological support is available.

Outputs

29G.19 During the biennium 2012-2013, the following final outputs and services will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi for the biennium 2014-2015 and budget performance and programme performance reports for the biennium 2012-2013, as well as preparation of the cost plans for the Office's extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under the United Nations Office at Nairobi and its extrabudgetary funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Table 29G.10 **Resource requirements: subprogramme 2**

Category	Resources (thousands of United States dollars)		Posts	
	2010-2011	2012-2013 (before recosting)	2010-2011	2012-2013
Regular budget				
Post	4 455.1	5 165.7	29	32
Subtotal	**4 455.1**	**5 165.7**	**29**	**32**
Extrabudgetary	4 389.1	4 654.7	50	50
Total	**8 844.2**	**9 820.4**	**79**	**82**

29G.20 Resources in the amount of $5,165,700 would provide for the 32 posts in the Service (1 D-1, 2 P-5, 4 P-4, 2 P-3, 4 P-2, and 19 General Service (Local level)). The increase of $710,600 reflects the inward redeployment of three posts (1 D-1, 1 P-2 and 1 General Service (Local level)) from the Office of the Director of Administration to reflect the current operational structure of the United Nations Office at Nairobi.

29G.21 The regular budget resources are complemented by extrabudgetary resources in the amount of $3,289,700, relating to the continuation of 50 Local level posts and operational costs in the amount of $1,365,000 to deliver the outputs detailed in paragraph 29G.19.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,048,700

29G.22 Responsibility for the subprogramme is vested within the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of section D, United Nations Office at Nairobi, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29G.23 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and the provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. Efforts will continue to be made to make human resources management a shared responsibility of programme managers and to strengthen the partnership between individual staff members and supervisors as well as the assistance provided in competency development.

Table 29G.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Nairobi in order to address new requirements and needs

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) Staff mobility index of no less than 16 per cent
	Performance measures
	2008-2009: 17.8 per cent
	Estimate 2010-2011: 16 per cent
	Target 2012-2013: 16 per cent
(b) Improved ability of current staff to implement mandates	(b) At least 50 per cent of staff members benefiting from the minimum target of 5 days' training per year
	Performance measures
	2008-2009: 50 per cent
	Estimate 2010-2011: 50 per cent
	Target 2012-2013: 50 per cent
(c) Improved working environment	(c) Increased percentage of staff responding to survey who recognize the positive contribution of career development and mobility support programmes to the process of changing jobs
	Performance measures
	2008-2009: 82 per cent
	Estimate 2010-2011: 85 per cent
	Target 2012-2013: 85 per cent
(d) Improved staff health-care services	(d) Increased percentage of clients expressing satisfaction with services rendered
	Performance measures
	2008-2009: 78 per cent
	Estimate 2010-2011: 80 per cent

(e) Improved recruitment, placement and promotion as well as facilitation of greater geographical representation and gender balance of staff	(e) (i) Reduction in the number of unrepresented and underrepresented Member States in the Secretariat *Performance measures* (Reduction by number of unrepresented and underrepresented countries) 2008-2009: 1 country Estimate 2010-2011: 2 countries Target 2012-2013: 2 countries (ii) Increased percentage of female staff on regular budget posts in the Professional and higher categories *Performance measures* 2008-2009: 34 per cent Estimate 2010-2011: 36 per cent Target 2012-2013: 36 per cent (iii) Reduction in the average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised *Performance measures* 2008-2009: 100 days Estimate 2010-2011: 120 days Target 2012-2013: 120 days
(f) Facilitated voluntary mobility in compliance with relevant General Assembly resolutions	(f) Number of voluntary movements *Performance measures* 2008-2009: 17 Estimate 2010-2011: 16 Target 2012-2013: 16

External factors

29G.24 The objectives and expected accomplishments are expected to be achieved on the assumption that (a) there will be sufficient interest among staff to move across functions, organizational units and geographical locations and (b) discrepancies in conditions of service vis-à-vis other United Nations system agencies do not adversely affect the mobility of staff, or retention of staff in hardship duty stations of UNEP and UN-Habitat operations.

Outputs

29G.25 During the biennium 2012-2013, the following final outputs and services will be delivered (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Provision of substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of Local level staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Office in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for young/junior Professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the Office, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns.

Table 29G.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 756.6	4 853.2	27	27
Non-post	195.5	195.5	—	—
Subtotal	**4 952.1**	**5 048.7**	**27**	**27**
Extrabudgetary	6 492.4	6 965.0	45	45
Total	**11 444.5**	**12 013.7**	**72**	**72**

29G.26 The resources of $5,048,700 provide for the 27 posts (1 D-1, 3 P-5, 1 P-4, 6 P-3, 2 P-2, and 14 (Local level)) and non-post requirements for: (a) language training as well as administrative and financial training for staff of the Secretariat units at Gigiri; and (b) the costs of consultants to supplement the existing capacity of the medical clinic on special health issues. The increase of $96,600 relates to the proposed reclassification of two posts (Chief of Service from 1 P-5 to the D-1 level and Chief of Staff Administration from P-4 to the P-5 level), in accordance with the request of the General Assembly to bring the arrangements of the Office into line with those of similar United Nations administrative offices.

29G.27 The regular budget resources are complemented by extrabudgetary resources in the amount of $4,302,700, relating to the continuation of 45 posts and $2,662,300 for operational costs to deliver the programme of work and outputs described in paragraph 29G.25.

Subprogramme 4
Support services

Resource requirements (before recosting): $11,996,900

29G.28 Responsibility for the subprogramme is vested within the Support Services Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, Support services, of section D, United Nations Office at Nairobi, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29G.29 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex in Nairobi, the coordination of local and international procurement, the operation of registry services and the provision of other general services to all organizations in the United Nations complex in Gigiri.

Table 29G.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To enable the effective and efficient functioning of the United Nations Office at Nairobi with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services, and commercial activities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality and timeliness of facilities services	(a) Increased proportion of services provided in accordance with established standards
	Performance measures
	2008-2009: 100 per cent
	Estimate 2010-2011: 100 per cent
	Target 2012-2013: 100 per cent
(b) Improved management of properties	(b) Capital maintenance programmes that are standardized, complete and up to date
	Performance measures
	2008-2009: 85 per cent
	Estimate 2010-2011: 90 per cent
	Target 2012-2013: 95 per cent
(c) Savings achieved in travel costs	(c) Increased savings achieved relative to the full cost travel
	Performance measures
	2008-2009: 7.7 per cent
	Estimate 2010-2011: 8.0 per cent
	Target 2012-2013: 8.7 per cent
(d) Improved management of record-keeping	(d) Increased percentage of offices implementing record-keeping standards in the United Nations Office at Nairobi, the United Nations Environment Programme, and the United Nations Human Settlements Programme
	Performance measures
	2008-2009: 10 per cent
	Estimate 2010-2011: 25 per cent
	Target 2012-2013: 50 per cent

(e) Expanded cost-sharing mechanism and common services	(e) Increased number of subscribing/cost-sharing agencies *Performance measures* 2008-2009: 31 Estimate 2010-2011: 35 Target 2012-2013: 40

2. Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high quality procurement

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Procurement services that fully meet the requirements of acquisition plans	(a) (i) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts *Performance measures* 2008-2009: 12 per cent Estimate 2010-2011: 14 per cent Target 2012-2013: 16 per cent (ii) Reduced number of weeks between final statement of work and contract award *Performance measures* 2008-2009: 16 Estimate 2010-2011: 14 Target 2012-2013: 16
(b) Enhanced level of international competition	(b) Increased number of vendors eligible for tender invitations *Performance measures* 2008-2009: 41 Estimate 2010-2011: 99 Target 2012-2013: 114

(c) Increased number of vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations	(c) Increased number of registered vendors from developing countries and countries with economies in transition *Performance measures* 2008-2009: 38 Estimate 2010-2011: 60 Target 2012-2013: 70

External factors

29G.30 The objectives and expected accomplishments are expected to be achieved on the assumption that: (a) the developments in the airline and shipping industries will continue to enable the negotiation of favourable contracts, (b) there are no sudden or unexpected political, economical or technological changes that adversely affect the scope of services and (c) the United Nations entities in Nairobi serviced by the Office and the host country extend their full cooperation.

Outputs

29G.31 During the biennium 2012-2013, the following final outputs and services will be delivered (regular budget and extrabudgetary): central support services, including shipment of official property; bulk consignments for conferences; allocation of space and office planning within the Gigiri complex; inventory control; issuance of laissez-passer and other travel documents; procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; property management; provision of registry, pouch, mail and archival services for the Office, UNEP and UN-Habitat; removal of household goods and personal effects, and the related insurance requirements; travel arrangements for delegations and staff members on official mission and home leave; and provision of host country and commercial operations to the United Nations community based in Nairobi.

Table 29G.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	5 232.7	5 378.3	47	47
Non-post	7 310.7	6 618.6		
Subtotal	**12 543.4**	**11 996.9**	**47**	**47**
Extrabudgetary	5 567.3	5 898.8	70	70
Total	**18 110.7**	**17 895.7**	**117**	**117**

29G.32 The resources amounting to $11,996,900 would provide for the continuation of 47 posts (1 D-1, 2 P-5, 4 P-3, 2 P-2, 2 National Officer and 36 General Service (Local level)), and other various operating requirements in relation to, inter alia, the support and maintenance of the facilities, and infrastructure systems. The net decrease ($546,500) reflects (a) an increase of $145,600 under posts resulting from the delayed impact of a new National Officer post approved in the context of

the programme budget for the biennium 2010-2011, and the proposed reclassification of the P-5 level post of Chief of Service to the D-1 level and the P-4 level post of Chief, Procurement Section, to the P-5 level in accordance with the request of the General Assembly to bring the arrangements of the Office into line with those of similar United Nations administrative offices, and (b) a net decrease under non-post costs ($692,100), reflecting the adjustments based on expenditure patterns.

29G.33 Regular budget resources are complemented by extrabudgetary resources in the amount of $5,898,800, relating to 70 posts and operational costs to deliver the programme of work and outputs detailed in paragraph 29G.31.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $4,368,800

29G.34 Responsibility for the subprogramme is vested within the Information Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, Information and communications technology operations, of section D, United Nations Office at Nairobi, of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29G.35 The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services, and operation of the communications systems. The Service also provides other core electronic support services, including office automation, management of the local area networks and the wide area network, end-user support for software applications, hardware maintenance and configuration, and support for the implementation and maintenance of the Integrated Management Information System (IMIS).

Table 29G.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational goals of the Organization through information and communications technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the management of its activities	(a) (i) Increased number of services automated *Performance measures* 2008-2009: 45 Estimate 2010-2011: 55 Target 2012-2013: 60

	(ii) Increased percentage of services that meet standardized expected service levels *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(b) Enhanced alignment of standardized services and project delivery processes with best practices	(b) Increased number of services provided according to best practices set by the International Organization for Standardization *Performance measures* 2008-2009: 55 Estimate 2010-2011: 65 Target 2012-2013: 75

External factors

29G.36 The objectives and expected accomplishments are expected to be achieved on the assumption that (a) the evolution of technology and developments in related industries are in line with and conducive to the information and communication strategy, including the implementation of the enterprise content management, and emerging and leading edge technology as well as technologically skilled people are readily available, and (b) there are no sudden or unexpected political, economical or technological changes that adversely affect the scope of services.

Outputs

29G.37 During the biennium 2012-2013, the following final outputs and services will be delivered (regular budget and extrabudgetary): development and maintenance of the information technology infrastructure, including IMIS and the management of its security; applications support, including the maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; mail distribution services; operation and maintenance of communications facilities, including telephone, offsite voice and data communications; and switchboard, facsimile and telex operations.

Table 29G.16 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	3 641.9	3 641.9	20	20
Non-post	959.4	726.9	—	—
Subtotal	**4 601.3**	**4 368.8**	**20**	**20**
Extrabudgetary	8 406.4	9 435.5	33	33
Total	**13 007.7**	**13 804.3**	**53**	**53**

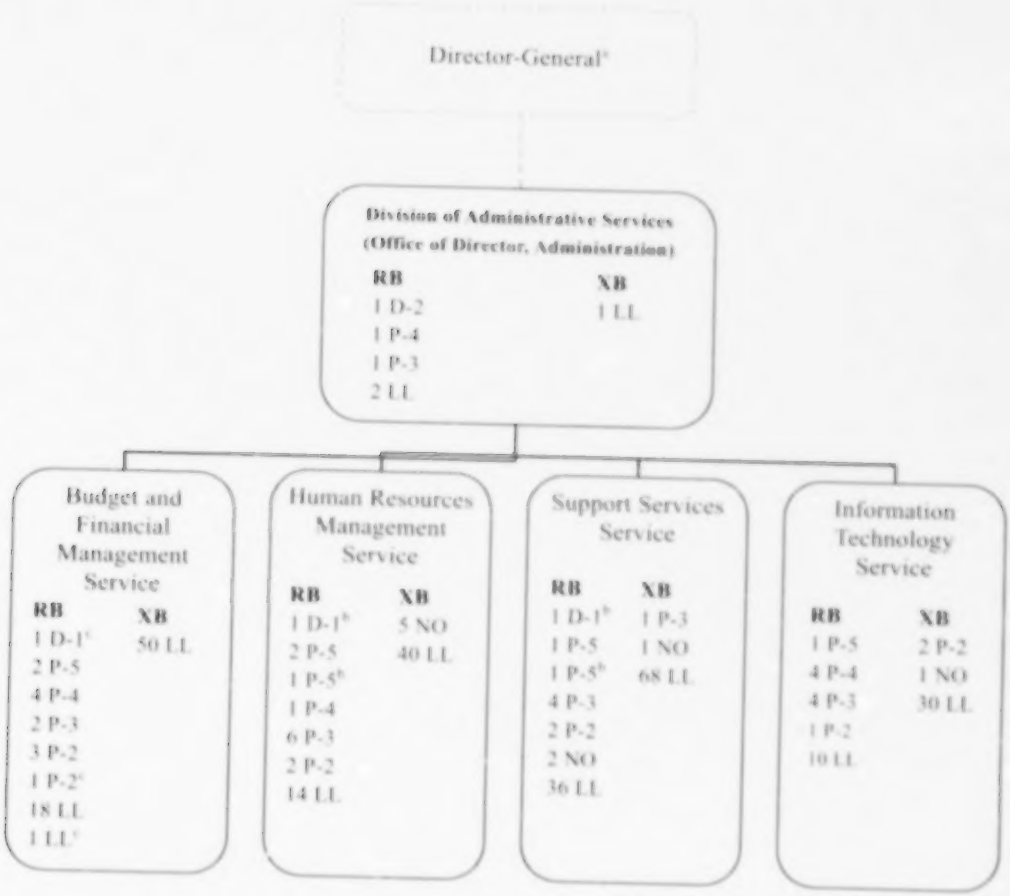
29G.38 The resources amounting to $4,368,800 would provide for 20 posts (1 P-5, 4 P-4, 4 P-3, 1 P-2 and 10 Local level), general temporary assistance, contractual services and various operating requirements relating to support and maintenance of the facilities, infrastructure systems and replacement of equipment for information and communications technology services. The net decrease of $232,500 reflects adjustments based on expenditure patterns.

29G.39 Regular budget resources are complemented by extrabudgetary resources in the amount of $9,435,500, relating to 33 posts and operational costs to meet the programme of work of the subprogramme as well as deliver the outputs detailed in paragraph 29G.37.

Table 29G.17 **Summary of follow-up action taken to implement the relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/7)	
The organizational structure of the United Nations Office at Nairobi is set out in Secretary-General bulletin ST/SGB/2009/3. The Advisory Committee points out that the organizational structure of the Office, as outlined in the proposed programme budget for the biennium 2010-2011, is not consistent with the structure indicated in the bulletin. The Committee trusts that the anomaly will be rectified and the results will be reflected in the next programme budget (para. VIII.88).	Based on this request and in line with the Office of Human Resources Management review, the resources associated with the Office of the Chief, Administration, previously shown under executive direction and management have been redeployed to subprogramme 2, Programme planning, budget and accounts (Budget and Financial Management Service) to reflect the current operational position and to remain consistent with the proposal to have all chiefs of service at the D-1 level reporting to the Director, Administration
The Committee points out that staffing proposals for the Office should reflect the longer-term strategy of the United Nations Office at Nairobi and its operational requirements and should clearly and objectively relate the grade structure of posts to the functions assigned to them (para. VIII.89).	

United Nations Office at Nairobi
Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; LL, Local level; NO, National Officer.

[a] Budgeted under section 1, Overall policymaking, direction and coordination.

[b] Reclassification: Human Resources Management Service: 1 P-5 to D-1 and 1 P-4 to P-5; Support Services Service: 1 P-5 to D-1 and 1 P-4 to P-5.

[c] Redeployment: 1 D-1, 1 P-2 and 1 LL from the Office of the Director to the Budget and Financial Management Service.